

# CITY OF WICHITA 2004/2005 ANNUAL BUDGET

**FUND**                    **100 - GENERAL**  
**DEPARTMENT**        **17 - PARK**

## COMBINED DETAIL SUMMARY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	6,967,541	7,393,210	7,045,970	7,247,850	7,356,930
120	Special Salaries	1,656,146	1,625,840	38,410	39,700	40,150
130	Overtime	313,320	0	0	0	0
140	Employee Benefits	2,416,079	2,733,140	2,390,030	2,548,990	2,740,550
150	Planned Savings	0	0	0	-150	-5,820
<b>Subtotal Personal Services</b>		<b>11,353,087</b>	<b>11,752,190</b>	<b>9,474,410</b>	<b>9,836,390</b>	<b>10,131,810</b>
210	Utilities	1,680,577	1,770,280	1,632,100	1,636,150	1,636,440
220	Communications	58,504	71,480	67,530	67,500	67,500
230	Transportation and Training	63,350	45,000	43,100	43,100	43,100
240	Insurance	213,366	226,400	218,020	218,080	218,020
250	Professional Services	658,521	878,040	2,675,650	2,670,930	2,670,930
260	Data Processing	209,349	206,280	216,550	207,990	208,020
270	Equipment Charges	892,118	896,730	729,530	871,900	872,400
280	Buildings and Grounds Charges	123,143	119,710	124,550	124,550	124,550
290	Other Contractuals	184,149	172,760	163,600	163,600	163,600
<b>Subtotal Contractuals</b>		<b>4,083,076</b>	<b>4,386,680</b>	<b>5,870,630</b>	<b>6,003,800</b>	<b>6,004,560</b>
310	Office Supplies	19,178	22,290	20,340	20,340	20,340
320	Clothing and Towels	27,905	41,380	41,280	41,280	41,280
330	Chemicals	76,204	68,600	65,100	65,100	65,100
340	Equipment Parts and Supplies	197,170	166,540	117,450	117,670	117,670
350	Materials	61,264	69,670	56,220	61,720	61,720
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	4,634	4,570	4,070	4,070	4,070
380	Non-capitalizable Equipment	143,677	181,220	151,340	158,750	158,480
390	Other Commodities	172,022	210,500	211,460	213,070	213,070
<b>Subtotal Commodities</b>		<b>702,054</b>	<b>764,770</b>	<b>667,260</b>	<b>682,000</b>	<b>681,730</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	4,890	11,100	0	0	0
450	Vehicular Equipment	-7,114	0	0	0	0
460	Operating Equipment	38,734	60,470	13,400	98,900	50,900
<b>Subtotal Capital Outlay</b>		<b>36,510</b>	<b>71,570</b>	<b>13,400</b>	<b>98,900</b>	<b>50,900</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	368,440	0	50,000	50,000
540	Inventory Accounts	42,748	48,100	49,200	49,200	49,200
<b>Subtotal Other</b>		<b>42,748</b>	<b>416,540</b>	<b>49,200</b>	<b>99,200</b>	<b>99,200</b>
<b>TOTAL</b>		<b>16,217,474</b>	<b>17,391,750</b>	<b>16,074,900</b>	<b>16,720,290</b>	<b>16,968,200</b>

# CITY OF WICHITA 2004/2005 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>17 - PARK</b>
<b>DIVISION</b>	<b>10 - ADMINISTRATION</b>

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	385,801	429,640	376,200	417,100	420,230
120	Special Salaries	2,420	2,400	2,400	2,400	2,400
130	Overtime	551	0	0	0	0
140	Employee Benefits	105,684	125,840	111,640	120,840	128,020
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>494,455</b>	<b>557,880</b>	<b>490,240</b>	<b>540,340</b>	<b>550,650</b>
210	Utilities	54,620	0	0	0	0
220	Communications	3,333	3,720	4,760	4,820	4,820
230	Transportation and Training	2,385	1,410	1,410	1,410	1,410
240	Insurance	30	2,270	2,270	2,330	2,270
250	Professional Services	275,209	331,720	308,720	308,720	308,720
260	Data Processing	51,071	53,330	57,840	56,440	56,440
270	Equipment Charges	1,555	1,200	1,200	1,200	1,200
280	Buildings and Grounds Charges	570	0	450	450	450
290	Other Contractuals	5,589	2,580	2,030	2,030	2,030
<b>Subtotal Contractuals</b>		<b>394,361</b>	<b>396,230</b>	<b>378,680</b>	<b>377,400</b>	<b>377,340</b>
310	Office Supplies	910	1,100	1,040	1,040	1,040
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	106	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	61	0	0	0	0
<b>Subtotal Commodities</b>		<b>1,077</b>	<b>1,100</b>	<b>1,040</b>	<b>1,040</b>	<b>1,040</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>889,893</b>	<b>955,210</b>	<b>869,960</b>	<b>918,780</b>	<b>929,030</b>

# CITY OF WICHITA 2004/2005 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>17 - PARK</b>
<b>DIVISION</b>	<b>10 - ADMINISTRATION</b>

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Director of Parks and Recreation	1	1	1	003	82,200	88,180	88,180	88,180
Asst. Director of Parks and Rec.	1	1	1	006	74,190	37,090	74,190	74,190
Assistant to the Director	1	0	0	115	0	0	0	0
Accountant	1	1	1	117	40,820	43,170	43,170	43,170
Administrative Aide II	1	1	1	623	40,430	40,430	40,840	41,250
Associate Accountant	1	1	1	623	38,230	39,150	40,530	41,250
Administrative Secretary	1	1	1	621	36,790	36,790	37,150	37,530
Administrative Aide I	1	1	1	620	35,080	35,080	35,440	35,770
Secretary	1	0	0	619	25,440	0	0	0
Account Clerk I	1	1	1	617	30,560	30,630	30,930	31,240
Clerk II	1	1	1	615	21,470	21,470	22,230	23,020
<b>Subtotal</b>	<b>11</b>	<b>9</b>	<b>9</b>		<b>425,210</b>	<b>371,990</b>	<b>412,660</b>	<b>415,600</b>
ADD: Longevity					2,760	2,540	2,690	2,830
Accrual					1,670	1,670	1,750	1,800
Automobile Allowance					2,400	2,400	2,400	2,400
<b>Subtotal</b>					<b>6,830</b>	<b>6,610</b>	<b>6,840</b>	<b>7,030</b>
<b>TOTAL</b>	<b>11</b>	<b>9</b>	<b>9</b>		<b>432,040</b>	<b>378,600</b>	<b>419,500</b>	<b>422,630</b>

# CITY OF WICHITA 2004/2005 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>17 - PARK</b>
<b>DIVISION</b>	<b>20 - MAINTENANCE AND FORESTRY</b>

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	4,030,872	4,401,020	4,107,030	4,213,360	4,300,460
120	Special Salaries	461,236	405,240	0	0	0
130	Overtime	261,330	0	0	0	0
140	Employee Benefits	1,374,666	1,614,990	1,446,820	1,525,660	1,645,440
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>6,128,104</b>	<b>6,421,250</b>	<b>5,553,850</b>	<b>5,739,020</b>	<b>5,945,900</b>
210	Utilities	419,849	429,270	410,270	413,090	413,090
220	Communications	9,828	10,040	8,230	8,230	8,230
230	Transportation and Training	3,069	830	680	680	680
240	Insurance	40,561	46,370	42,800	42,800	42,800
250	Professional Services	40,468	125,820	580,670	580,670	580,670
260	Data Processing	17,708	23,720	23,350	21,040	21,040
270	Equipment Charges	853,079	848,120	683,990	823,080	823,080
280	Buildings and Grounds Charges	19,283	18,910	18,910	18,910	18,910
290	Other Contractuals	8,466	10,330	9,380	9,380	9,380
<b>Subtotal Contractuals</b>		<b>1,412,310</b>	<b>1,513,410</b>	<b>1,778,280</b>	<b>1,917,880</b>	<b>1,917,880</b>
310	Office Supplies	4,059	7,030	6,880	6,880	6,880
320	Clothing and Towels	2,971	7,250	7,040	7,040	7,040
330	Chemicals	47,305	38,760	35,260	35,260	35,260
340	Equipment Parts and Supplies	173,372	139,970	93,710	93,730	93,730
350	Materials	42,460	57,880	43,870	43,870	43,870
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	2,951	2,200	2,200	2,200	2,200
380	Non-capitalizable Equipment	105,387	123,280	97,510	97,860	97,590
390	Other Commodities	22,274	37,340	35,450	36,460	36,460
<b>Subtotal Commodities</b>		<b>400,781</b>	<b>413,710</b>	<b>321,920</b>	<b>323,300</b>	<b>323,030</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	11,100	0	0	0
450	Vehicular Equipment	-7,114	0	0	0	0
460	Operating Equipment	38,734	39,470	13,400	73,900	29,900
<b>Subtotal Capital Outlay</b>		<b>31,620</b>	<b>50,570</b>	<b>13,400</b>	<b>73,900</b>	<b>29,900</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	318,440	0	0	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>318,440</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>7,972,815</b>	<b>8,717,380</b>	<b>7,667,450</b>	<b>8,054,100</b>	<b>8,216,710</b>

# CITY OF WICHITA 2004/2005 ANNUAL BUDGET

**FUND 100 - GENERAL**  
**DEPARTMENT 17 - PARK**  
**DIVISION 20 - MAINTENANCE AND FORESTRY**

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Park & Recreation Superintendent	2	1	1	007	137,980	80,760	80,760	80,760
Landscape Architect	1	1	1	115	51,980	53,430	53,430	53,430
Park & Rec. Maint. Supv.	2	2	2	116	108,820	101,630	101,630	101,630
Arborist	1	1	1	116	47,270	48,360	48,360	48,360
Landscape Supervisor	1	1	1	116	54,880	56,580	56,580	56,580
Turf Management Specialist	1	0	0	117	39,140	0	0	0
Electrical Technician	1	0	0	627	49,180	0	0	0
Maintenance Technician	1	0	0	626	46,810	0	0	0
Tree Maintenance General Supervis	1	1	1	624	42,450	42,450	42,870	43,300
General Supervisor II	2	3	3	624	73,880	109,470	112,150	113,670
Tree Maintenance Inspector	2	2	2	623	80,870	80,870	81,670	82,490
Tree Maintenance Supervisor	4	4	4	623	161,580	161,580	163,350	164,990
Electrician II	1	0	0	623	40,430	0	0	0
Administrative Aide II	0	1	1	623	0	25,440	26,330	27,260
Machinist Mechanic	1	1	1	622	38,560	38,560	38,950	39,340
Mechanic II	3	0	0	622	115,690	0	0	0
Gardening Supervisor II	2	2	2	621	27,300	73,570	74,310	75,050
Grounds Maint. Supervisor	12	12	12	621	424,720	412,170	415,890	420,940
Labor Supervisor I	2	3	3	621	73,570	91,970	111,460	112,570
Maintenance Mechanic	1	0	0	621	36,300	0	0	0
Tree Maintenance Worker II	10	10	10	621	340,480	339,950	346,400	352,980
Engineering Aide II	0	1	1	620	0	33,530	33,870	34,210
Secretary	1	1	1	619	33,530	33,530	33,870	34,210
Equipment Operator II	10	9	9	619	333,780	280,300	285,950	290,510
Gardening Supervisor I	2	2	2	619	70,310	33,530	33,870	34,210
Tree Maintenance Worker I	6	6	6	619	156,510	154,360	158,930	163,680
Mechanic I	1	0	0	618	23,240	0	0	0
Gardener II	10	10	10	618	257,100	257,080	263,630	270,430
Gardener I	9	9	9	617	187,220	208,510	215,090	221,890
Equipment Operator I	22	22	22	617	549,450	533,750	549,440	565,680
Maintenance Worker	16	15	15	617	414,890	398,850	411,030	422,770
Laborer	16	16	16	616	373,060	377,450	390,300	402,570
Tree Maint. Worker Aide	2	2	2	616	43,400	42,420	43,920	45,470
<b>Subtotal</b>	<b>146</b>	<b>138</b>	<b>138</b>		<b>4,434,380</b>	<b>4,070,100</b>	<b>4,174,040</b>	<b>4,258,980</b>
Mechanical Equipment Op. (50%)	6	6	6	415	43,680	0	0	0
Community Service Worker (25%)	5	3	3	410	16,900	0	0	0
Community Service Worker (75%)	1	0	0	410	10,140	0	0	0
ST: Forestry & Central Support					70,720	0	0	0
Gardener I (50%)	1	1	1	617	11,670	0	0	0
Laborer (PT-50%)	2	2	2	616	20,760	0	0	0
Clerk I (PT-50%)	1	1	1	613	10,220	0	0	0
Comm. Svc.Worker (9 months)	1	1	1	410	10,140	0	0	0
Community Service Worker (6 months)	6	6	6	410	40,560	0	0	0
Community Service Worker (3 months)	33	33	33	410	60,840	0	0	0
Mechanical Equipment Op. (6 months)	18	18	18	415	121,940	0	0	0
Mechanical Equipment Op. (3 months)	1	1	1	415	3,640	0	0	0
ST: Seasonal Maintenance					279,770	0	0	0
Mechanical Equipment Op. (9 months)	2	2	2	415	21,840	0	0	0
Mechanical Equipment Op. (6 months)	1	1	1	415	7,280	0	0	0
Community Service Worker (6 months)	2	2	2	410	13,520	0	0	0
Community Service Worker (3 months)	3	3	3	410	10,140	0	0	0
ST: Field Maintenance					52,780	0	0	0
Grounds Maintenance Supervisor (9 months)	1	1	1	621	26,560	0	0	0
Maintenance Worker (9 months)	1	1	1	617	17,860	0	0	0
Laborer (PT-50%)	2	2	2	616	20,220	0	0	0
Mechanical Equipment Op. (6 months)	1	1	1	415	7,280	0	0	0
Community Service Worker (6 months)	1	1	1	410	6,760	0	0	0
ST: South Lakes / Northeast Baseball Complex					78,680	0	0	0
<b>Subtotal</b>	<b>89</b>	<b>86</b>	<b>86</b>		<b>481,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
ADD: Longevity					15,700	27,170	28,820	30,480
Accrual					9,760	9,760	10,500	11,000
<b>Subtotal</b>					<b>25,460</b>	<b>36,930</b>	<b>39,320</b>	<b>41,480</b>
<b>TOTAL</b>	<b>235</b>	<b>224</b>	<b>224</b>		<b>4,941,790</b>	<b>4,107,030</b>	<b>4,213,360</b>	<b>4,300,460</b>

# CITY OF WICHITA 2004/2005 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>17 - PARK</b>
<b>DIVISION</b>	<b>30 - BOTANICA</b>

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	193,896	171,290	174,160	176,090	178,080
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	53,365	57,580	52,890	54,330	58,010
150	Planned Savings	0	0	0	-150	-5,820
<b>Subtotal Personal Services</b>		<b>247,261</b>	<b>228,870</b>	<b>227,050</b>	<b>230,270</b>	<b>230,270</b>
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	2,230	2,230	2,230	2,230	2,230
250	Professional Services	0	18,900	3,220	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
<b>Subtotal Contractuals</b>		<b>2,230</b>	<b>21,130</b>	<b>5,450</b>	<b>2,230</b>	<b>2,230</b>
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>249,491</b>	<b>250,000</b>	<b>232,500</b>	<b>232,500</b>	<b>232,500</b>

# CITY OF WICHITA 2004/2005 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>17 - PARK</b>
<b>DIVISION</b>	<b>30 - BOTANICA</b>

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Botanica Director	1	1	1	007	61,290	62,340	62,340	62,340
Landscape Supervisor	1	1	1	116	54,880	57,080	57,080	57,080
Secretary	1	0	0	619	0	0	0	0
Gardener II	1	1	1	618	24,610	24,610	25,470	26,370
Gardener I	1	1	1	617	28,900	28,880	29,910	30,960
<b>Subtotal</b>	<b>5</b>	<b>4</b>	<b>4</b>		<b>169,680</b>	<b>172,910</b>	<b>174,800</b>	<b>176,750</b>
ADD: Longevity					840	480	500	530
Accrual					770	770	790	800
<b>Subtotal</b>					<b>1,610</b>	<b>1,250</b>	<b>1,290</b>	<b>1,330</b>
<b>TOTAL</b>	<b>5</b>	<b>4</b>	<b>4</b>		<b>171,290</b>	<b>174,160</b>	<b>176,090</b>	<b>178,080</b>

# CITY OF WICHITA 2004/2005 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>17 - PARK</b>
<b>DIVISION</b>	<b>50 - PARK &amp; RECREATION</b>

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	1,250,301	1,308,810	1,217,270	1,253,660	1,293,420
120	Special Salaries	1,051,997	1,053,670	1,800	1,800	1,800
130	Overtime	26,480	0	0	0	0
140	Employee Benefits	519,811	562,190	399,530	450,220	489,860
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>2,848,589</b>	<b>2,924,670</b>	<b>1,618,600</b>	<b>1,705,680</b>	<b>1,785,080</b>
210	Utilities	387,418	397,080	363,930	365,160	365,450
220	Communications	32,865	33,000	29,040	29,040	29,040
230	Transportation and Training	30,394	32,500	30,750	30,750	30,750
240	Insurance	38,074	41,850	37,040	37,040	37,040
250	Professional Services	90,579	94,500	1,369,170	1,369,170	1,369,170
260	Data Processing	98,369	83,630	74,790	70,000	69,520
270	Equipment Charges	31,669	42,190	38,100	40,880	40,880
280	Buildings and Grounds Charges	74,022	73,870	72,240	72,240	72,240
290	Other Contractuals	79,349	76,010	63,120	63,120	63,120
<b>Subtotal Contractuals</b>		<b>862,740</b>	<b>874,630</b>	<b>2,078,180</b>	<b>2,077,400</b>	<b>2,077,210</b>
310	Office Supplies	8,112	10,100	7,860	7,860	7,860
320	Clothing and Towels	21,741	24,610	27,960	27,960	27,960
330	Chemicals	28,899	29,840	29,840	29,840	29,840
340	Equipment Parts and Supplies	10,045	7,520	8,090	8,290	8,290
350	Materials	15,421	7,690	7,500	13,000	13,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	197	950	450	450	450
380	Non-capitalizable Equipment	22,168	32,900	36,040	41,100	41,100
390	Other Commodities	107,346	139,510	133,340	133,340	133,340
<b>Subtotal Commodities</b>		<b>213,929</b>	<b>253,120</b>	<b>251,080</b>	<b>261,840</b>	<b>261,840</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	31,269	40,100	34,200	34,200	34,200
<b>Subtotal Other</b>		<b>31,269</b>	<b>40,100</b>	<b>34,200</b>	<b>34,200</b>	<b>34,200</b>
<b>TOTAL</b>		<b>3,956,527</b>	<b>4,092,520</b>	<b>3,982,060</b>	<b>4,079,120</b>	<b>4,158,330</b>



# CITY OF WICHITA 2004/2005 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>17 - PARK</b>
<b>DIVISION</b>	<b>60 - PARK &amp; RECREATION</b>

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Park & Recreation Superentendent	1	1	1	007	62,230	32,500	65,000	65,000
Program Development Coordinator	1	1	1	116	48,540	49,850	49,850	49,850
Watson Park Manager	1	1	1	117	51,290	52,630	52,630	52,630
Recreation Supervisor II	9	9	9	118	408,940	420,720	420,720	420,720
Recreation Supervisor I	11	11	11	120	402,150	417,990	417,990	417,990
Secretary	2	1	1	619	59,110	25,580	26,480	27,420
Wichita Wild:								
Naturalist	1	1	1	113	61,870	63,790	63,790	63,790
Public Educator	2	2	2	120	83,740	85,330	86,810	86,810
Animal Display Attendant	1	1	1	619	33,530	33,530	33,870	34,180
<b>Subtotal</b>	<b>29</b>	<b>28</b>	<b>28</b>		<b>1,211,400</b>	<b>1,181,920</b>	<b>1,217,140</b>	<b>1,218,390</b>
Summer of Discovery	61	61	61	519-529	220,100	0	0	0
Recreation Centers	141	141	141	510-529	245,530	0	0	0
Building & Field Rentals	25	25	25	510	12,240	0	0	0
Swimming Pools	113	113	113	506-529	270,180	0	0	0
O.J. Watson Park	21	21	21	506-510	95,000	0	0	0
Ralph Wulz Tennis Center	7	7	7	506-510	25,110	0	0	0
Sports & Athletics	117	117	117	510-601	140,000	0	0	0
Special Activities	8	8	8	515	5,000	0	0	0
RiverKids	5	5	5	510-601	0	0	0	0
Salary Savings					(45,000)	0	0	0
<b>Subtotal</b>	<b>498</b>	<b>498</b>	<b>498</b>		<b>968,160</b>	<b>0</b>	<b>0</b>	<b>0</b>
ADD: Longevity					24,440	22,100	23,300	24,500
Accrual					12,150	13,250	13,250	13,270
Automobile Allowance					1,800	1,800	1,800	1,800
<b>Subtotal</b>					<b>38,390</b>	<b>37,150</b>	<b>38,350</b>	<b>39,570</b>
<b>TOTAL</b>	<b>527</b>	<b>526</b>	<b>526</b>		<b>2,217,950</b>	<b>1,219,070</b>	<b>1,255,490</b>	<b>1,257,960</b>

# CITY OF WICHITA 2004/2005 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>17 - PARK</b>
<b>DIVISION</b>	<b>60 - PARK &amp; RECREATION</b>
<b>SECTION</b>	<b>12 - RECREATION CENTERS</b>
<b>ACTIVITY</b>	<b>27 - CITYARTS</b>

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	218,386	207,310	254,290	256,240	221,880
120	Special Salaries	122,988	144,820	10,670	10,770	10,880
130	Overtime	7,282	0	0	0	0
140	Employee Benefits	78,897	79,450	76,980	82,380	80,170
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>427,553</b>	<b>431,580</b>	<b>341,940</b>	<b>349,390</b>	<b>312,930</b>
210	Utilities	38,156	51,080	60,750	60,750	60,750
220	Communications	4,196	2,900	3,960	4,010	4,010
230	Transportation and Training	2,693	4,000	4,000	4,000	4,000
240	Insurance	590	1,800	1,800	1,800	1,800
250	Professional Services	57,648	11,000	134,770	133,270	133,270
260	Data Processing	18,245	19,910	28,360	28,600	28,600
270	Equipment Charges	223	1,060	2,740	3,240	3,740
280	Buildings and Grounds Charges	476	0	0	0	0
290	Other Contractuals	11,627	800	5,370	5,370	5,370
<b>Subtotal Contractuals</b>		<b>133,855</b>	<b>92,550</b>	<b>241,750</b>	<b>241,040</b>	<b>241,540</b>
310	Office Supplies	2,233	1,300	1,800	1,800	1,800
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,085	1,300	1,300	1,300	1,300
350	Materials	352	900	1,400	1,400	1,400
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	179	0	0	0	0
380	Non-capitalizable Equipment	2,444	500	500	500	500
390	Other Commodities	7,352	9,120	9,940	9,940	9,940
<b>Subtotal Commodities</b>		<b>14,644</b>	<b>13,120</b>	<b>14,940</b>	<b>14,940</b>	<b>14,940</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	4,890	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>4,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	50,000	0	50,000	50,000
540	Inventory Accounts	11,480	8,000	15,000	15,000	15,000
<b>Subtotal Other</b>		<b>11,480</b>	<b>58,000</b>	<b>15,000</b>	<b>65,000</b>	<b>65,000</b>
<b>TOTAL</b>		<b>592,422</b>	<b>595,250</b>	<b>613,630</b>	<b>670,370</b>	<b>634,410</b>

# CITY OF WICHITA 2004/2005 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>17 - PARK</b>
<b>DIVISION</b>	<b>50 - PARKS AND RECREATION</b>
<b>SECTION</b>	<b>12 - RECREATION CENTERS</b>
<b>ACTIVITY</b>	<b>27 - CITYARTS</b>

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Program Development Coordinator	1	1	1	116	52,560	55,720	55,720	55,720
Administrative Assistant	1	1	1	118	34,240	36,930	36,930	36,930
Recreation Supervisor I	1	1	1	120	0	36,300	36,300	36,300
Public Educator	2	2	2	120	66,820	72,270	72,270	72,270
Administrative Aide I	1	1	1	620	26,060	25,450	26,320	27,700
Secretary	1	1	1	619	25,750	25,590	26,650	28,100
<b>Subtotal</b>	<b>7</b>	<b>7</b>	<b>7</b>		<b>205,430</b>	<b>252,260</b>	<b>254,190</b>	<b>257,020</b>
Part-time/Seasonal:								
Recreation Supervisor I (limited)	0	0	0	120	35,890	0	0	0
Clerk II (PT-50%)	1	1	1	615	9,680	10,170	10,270	10,380
Class instructors (PT 25%)	79	79	79	506-529	99,250	0	0	0
<b>Subtotal</b>	<b>80</b>	<b>80</b>	<b>80</b>		<b>144,820</b>	<b>10,170</b>	<b>10,270</b>	<b>10,380</b>
ADD: Longevity					580	580	600	620
Car Allowance					0	500	500	500
Accural					1,300	1,450	1,450	1,500
<b>Subtotal</b>					<b>352,130</b>	<b>264,960</b>	<b>267,010</b>	<b>270,020</b>
<b>TOTAL</b>	<b>87</b>	<b>87</b>	<b>87</b>		<b>352,130</b>	<b>264,960</b>	<b>267,010</b>	<b>270,020</b>

# CITY OF WICHITA 2004/2005 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>17 - PARK</b>
<b>DIVISION</b>	<b>80 - COMMUNITY FACILITIES</b>
<b>SECTION</b>	<b>10 - CENTURY II</b>

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	589,771	560,110	593,640	600,220	607,020
120	Special Salaries	1,385	9,140	12,970	13,510	13,740
130	Overtime	13,706	0	0	0	0
140	Employee Benefits	196,612	186,750	197,170	205,390	220,820
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>801,474</b>	<b>756,000</b>	<b>803,780</b>	<b>819,120</b>	<b>841,580</b>
210	Utilities	545,316	608,850	542,000	542,000	542,000
220	Communications	5,070	18,720	18,670	18,670	18,670
230	Transportation and Training	23,781	3,550	3,550	3,550	3,550
240	Insurance	83,400	83,400	83,400	83,400	83,400
250	Professional Services	30,708	35,200	25,200	25,200	25,200
260	Data Processing	21,735	19,410	24,990	24,850	25,360
270	Equipment Charges	5,124	3,000	3,000	3,000	3,000
280	Buildings and Grounds Charges	450	1,450	1,450	1,450	1,450
290	Other Contractuals	5,738	10,120	9,970	9,970	9,970
<b>Subtotal Contractuals</b>		<b>721,322</b>	<b>783,700</b>	<b>712,230</b>	<b>712,090</b>	<b>712,600</b>
310	Office Supplies	3,471	2,260	2,260	2,260	2,260
320	Clothing and Towels	1,865	4,710	4,710	4,710	4,710
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	10,983	17,250	13,850	13,850	13,850
350	Materials	2,350	2,800	2,800	2,800	2,800
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	986	1,380	1,380	1,380	1,380
380	Non-capitalizable Equipment	5,407	11,290	7,290	7,290	7,290
390	Other Commodities	23,903	14,500	21,900	22,500	22,500
<b>Subtotal Commodities</b>		<b>48,965</b>	<b>54,190</b>	<b>54,190</b>	<b>54,790</b>	<b>54,790</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	9,500	0	12,500	9,500
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>9,500</b>	<b>0</b>	<b>12,500</b>	<b>9,500</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>1,571,761</b>	<b>1,603,390</b>	<b>1,570,200</b>	<b>1,598,500</b>	<b>1,618,470</b>

# CITY OF WICHITA 2004/2005 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>17 - PARK</b>
<b>DIVISION</b>	<b>80 - COMMUNITY FACILITIES</b>
<b>SECTION</b>	<b>10 - CENTURY II</b>

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Century II Director	1	1	1	005	63,810	86,940	86,940	86,940
Administrative Supervisor	1	1	1	116	39,200	56,530	56,530	56,530
Technical Director	1	1	1	117	44,770	48,100	48,100	48,100
Custodial Maint. Supervisor	1	1	1	118	47,940	49,520	49,520	49,520
Event Coordinator	1	1	1	120	37,640	39,300	39,300	39,300
Labor Supervisor I	2	2	2	621	73,570	73,570	74,310	75,050
Maintenance Mechanic	1	1	1	621	36,790	36,790	37,150	37,530
Administrative Secretary	1	1	1	621	35,020	27,350	28,240	29,230
Account Clerk II	1	1	1	619	33,310	33,310	33,870	34,210
Event Worker II	3	3	3	617	91,870	91,870	92,780	93,710
Event Worker I	6	6	6	615	132,430	131,840	135,750	139,810
<b>Subtotal</b>	<b>19</b>	<b>19</b>	<b>19</b>		<b>636,350</b>	<b>675,120</b>	<b>682,490</b>	<b>689,930</b>
Account Clerk I (PT-50%)	1	1	1	617	10,570	10,570	11,110	11,340
<b>Subtotal</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>10,570</b>	<b>10,570</b>	<b>11,110</b>	<b>11,340</b>
ADD: Longevity					3,400	3,380	3,590	3,800
Accrual					1,600	1,600	1,600	1,750
Car Allowance					0	2,400	2,400	2,400
Shift Differential					4,680	4,680	4,680	4,680
LESS: Administration of Expo Hall					(85,910)	(91,140)	(92,140)	(93,140)
<b>Subtotal</b>					<b>(76,230)</b>	<b>(79,080)</b>	<b>(79,870)</b>	<b>(80,510)</b>
<b>TOTAL</b>	<b>20</b>	<b>20</b>	<b>20</b>		<b>570,690</b>	<b>606,610</b>	<b>613,730</b>	<b>620,760</b>

# CITY OF WICHITA 2004/2005 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>17 - PARK</b>
<b>DIVISION</b>	<b>80 - COMMUNITY FACILITIES</b>
<b>SECTION</b>	<b>20 - EXPO HALL</b>

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	216,444	285,000	291,370	299,150	303,810
120	Special Salaries	81	0	0	0	0
130	Overtime	3,972	0	0	0	0
140	Employee Benefits	67,144	91,920	97,240	102,320	110,360
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>287,641</b>	<b>376,920</b>	<b>388,610</b>	<b>401,470</b>	<b>414,170</b>
210	Utilities	185,384	225,150	202,330	202,330	202,330
220	Communications	0	0	0	0	0
230	Transportation and Training	1,028	2,710	2,710	2,710	2,710
240	Insurance	33,780	33,780	33,780	33,780	33,780
250	Professional Services	144,624	179,000	179,000	179,000	179,000
260	Data Processing	130	2,400	2,400	2,400	2,400
270	Equipment Charges	277	500	500	500	500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	72,032	71,910	72,360	72,360	72,360
<b>Subtotal Contractuals</b>		<b>437,255</b>	<b>515,450</b>	<b>493,080</b>	<b>493,080</b>	<b>493,080</b>
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	1,328	4,610	1,570	1,570	1,570
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	129	500	500	500	500
350	Materials	608	400	650	650	650
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	320	40	40	40	40
380	Non-capitalizable Equipment	4,314	12,550	9,300	11,300	11,300
390	Other Commodities	11,023	9,830	10,830	10,830	10,830
<b>Subtotal Commodities</b>		<b>17,722</b>	<b>27,930</b>	<b>22,890</b>	<b>24,890</b>	<b>24,890</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	11,500	0	12,500	11,500
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>11,500</b>	<b>0</b>	<b>12,500</b>	<b>11,500</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>742,617</b>	<b>931,800</b>	<b>904,580</b>	<b>931,940</b>	<b>943,640</b>

# CITY OF WICHITA 2004/2005 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>17 - PARK</b>
<b>DIVISION</b>	<b>80 - COMMUNITY FACILITIES</b>
<b>SECTION</b>	<b>20 - EXPO HALL</b>

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Convention Coordinator	1	1	1	116	44,410	47,890	47,890	47,890
Labor Supervisor	1	1	1	621	36,770	36,790	37,150	37,530
Event Worker II	1	1	1	617	30,620	30,620	30,930	31,240
Event Worker I	4	4	4	615	82,520	80,180	86,210	89,050
<b>Subtotal</b>	<b>7</b>	<b>7</b>	<b>7</b>		<b>194,320</b>	<b>195,480</b>	<b>202,180</b>	<b>205,710</b>
ADD: Longevity					1,400	1,400	1,480	1,550
Accural					540	540	540	600
2nd Shift Differential					2,810	2,810	2,810	2,810
Administration					85,910	91,140	92,140	93,140
<b>Subtotal</b>					<b>90,660</b>	<b>95,890</b>	<b>96,970</b>	<b>98,100</b>
<b>TOTAL</b>	<b>7</b>	<b>7</b>	<b>7</b>		<b>284,980</b>	<b>291,370</b>	<b>299,150</b>	<b>303,810</b>

# CITY OF WICHITA 2004/2005 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>17 - PARK</b>
<b>DIVISION</b>	<b>80 - COMMUNITY FACILITIES</b>
<b>SECTION</b>	<b>40 - HISTORICAL MUSEUM</b>

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	58,569	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	13,632	0	0	0	0
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>72,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210	Utilities	23,610	23,330	23,330	23,330	23,330
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	10,860	10,860	10,860	10,860	10,860
250	Professional Services	0	65,810	58,810	58,810	58,810
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
<b>Subtotal Contractuals</b>		<b>34,470</b>	<b>100,000</b>	<b>93,000</b>	<b>93,000</b>	<b>93,000</b>
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>106,671</b>	<b>100,000</b>	<b>93,000</b>	<b>93,000</b>	<b>93,000</b>



# CITY OF WICHITA 2004/2005 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>17 - PARK</b>
<b>DIVISION</b>	<b>80 - COMMUNITY FACILITIES</b>
<b>SECTION</b>	<b>40 - HISTORICAL MUSEUM</b>

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Historical Museum Director	1	0	0	007	0	0	0	0
<b>Subtotal</b>	<b>1</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
ADD: Longevity					0	0	0	0
Accrual					0	0	0	0
<b>Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>1</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# CITY OF WICHITA 2004/2005 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>17 - PARK</b>
<b>DIVISION</b>	<b>80 - COMMUNITY FACILITIES</b>
<b>SECTION</b>	<b>50 - WICHITA BOATHOUSE</b>

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	23,501	30,030	32,010	32,030	32,030
120	Special Salaries	16,040	10,570	10,570	11,220	11,330
130	Overtime	0	0	0	0	0
140	Employee Benefits	6,268	14,420	7,760	7,850	7,870
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>45,809</b>	<b>55,020</b>	<b>50,340</b>	<b>51,100</b>	<b>51,230</b>
210	Utilities	26,223	35,520	29,490	29,490	29,490
220	Communications	3,211	3,100	2,870	2,730	2,730
230	Transportation and Training	0	0	0	0	0
240	Insurance	3,840	3,840	3,840	3,840	3,840
250	Professional Services	19,285	16,090	16,090	16,090	16,090
260	Data Processing	2,091	3,880	4,820	4,660	4,660
270	Equipment Charges	192	660	0	0	0
280	Buildings and Grounds Charges	28,342	25,480	31,500	31,500	31,500
290	Other Contractuals	1,349	1,010	1,370	1,370	1,370
<b>Subtotal Contractuals</b>		<b>84,534</b>	<b>89,580</b>	<b>89,980</b>	<b>89,680</b>	<b>89,680</b>
310	Office Supplies	392	500	500	500	500
320	Clothing and Towels	0	200	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	451	0	0	0	0
350	Materials	73	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,957	700	700	700	700
390	Other Commodities	62	200	0	0	0
<b>Subtotal Commodities</b>		<b>4,935</b>	<b>1,600</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>135,278</b>	<b>146,200</b>	<b>141,520</b>	<b>141,980</b>	<b>142,110</b>

# CITY OF WICHITA 2004/2005 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>17 - PARK</b>
<b>DIVISION</b>	<b>80 - COMMUNITY FACILITIES</b>
<b>SECTION</b>	<b>50 - WICHITA BOATHOUSE</b>

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Event Coordinator	1	1	1	120	29,910	31,890	31,890	31,890
<b>Subtotal</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>29,910</b>	<b>31,890</b>	<b>31,890</b>	<b>31,890</b>
Account Clerk I (PT-50%)	1	1	1	617	10,570	10,570	11,220	11,330
<b>Subtotal</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>10,570</b>	<b>10,570</b>	<b>11,220</b>	<b>11,330</b>
ADD: Accrual					120	120	140	140
<b>Subtotal</b>					<b>120</b>	<b>120</b>	<b>140</b>	<b>140</b>
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>		<b>40,600</b>	<b>42,580</b>	<b>43,250</b>	<b>43,360</b>

# CITY OF WICHITA 2004/2005 ANNUAL BUDGET

<b>FUND</b>	<b>350 - CEMETERY</b>
<b>DEPARTMENT</b>	<b>17 - PARK</b>
<b>DIVISION</b>	<b>50 - PARK &amp; RECREATION</b>
<b>SECTION</b>	<b>01 - CEMETERIES</b>

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210	Utilities	351	0	0	0	0
220	Communications	2	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	21,968	28,350	28,350	28,350	28,350
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	4,635	0	0	0	0
290	Other Contractuals	0	50	50	50	50
<b>Subtotal Contractuals</b>		<b>26,956</b>	<b>28,400</b>	<b>28,400</b>	<b>28,400</b>	<b>28,400</b>
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	1,000	1,000	1,000	1,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>		<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>26,956</b>	<b>29,400</b>	<b>29,400</b>	<b>29,400</b>	<b>29,400</b>

# CITY OF WICHITA 2004/2005 ANNUAL BUDGET

<b>FUND</b>	<b>226 - ICE RINK MANAGEMENT</b>
<b>DEPARTMENT</b>	<b>17 - PARK</b>
<b>DIVISION</b>	<b>10 - ADMINISTRATION</b>
<b>SECTION</b>	<b>01 - ICE RINK MANAGEMENT</b>

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	1,477,833	2,500,000	2,500,000	1,600,000	1,600,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
<b>Subtotal Contractuals</b>		<b>1,477,833</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>1,477,833</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>1,600,000</b>	<b>1,600,000</b>

